

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Patrick County Period: 2003

Total Received: \$43,810.30
Total Actual: \$36,478.23
Difference: \$7,332.07 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	59,130	79,176
Total 911 calls handled by the PSAP	5,110	4,932
Total wireless 911 calls handled by the PSAP	1,200	660
Percentage of wireless to total calls :0.83%		Percentage of wireless to 9-1-1 calls :13.38%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Sprint maintenance	\$ 9,715.00	\$ 9,714.30
Total Shared Equipment for Formula:	\$ 9,715.00	\$ 9,714.30

Estimated:	$\frac{1,200}{59,130} \times$	\$ 9,715.00	=	\$ 1,012.30
<hr/>				
Actual:	$\frac{660}{79,176} \times$	\$ 9,714.30	=	\$ 1,012.23

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunk lines - leased - at \$48 per month	\$ 2,304.00	\$ 0.00
Monthly fees per carrier - 2 @ \$206 per month	\$ 4,944.00	\$ 1,738.00
Trunk installation	\$ 0.00	\$ 3,728.00
Total LEC Costs :	\$ 7,248.00	\$ 5,466.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 144,473.00	\$ 157,701.42
Total Shared Equipment for Formula:	\$ 144,473.00	\$ 157,701.42

Estimated:	$\frac{1,200}{59,130} \times$	\$ 144,473.00	=	\$ 30,000.00
<hr/>				
Actual:	$\frac{660}{79,176} \times$	\$ 157,701.42	=	\$ 30,000.00

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for trunk installation	\$ 5,550.00	\$ 0.00
Total of mid-year adjustment:	\$ 5,550.00	\$ 0.00

Carryover Request: